Restructuring and Government Efficiency

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Luke Ouellette, *Minister of Restructuring and Government Efficiency*
March 24, 2005

THE MINISTRY

The Ministry of Restructuring and Government Efficiency is committed to achieving effectiveness, efficiency, and economy throughout government in the delivery of programs and services to Albertans. The Ministry delivers programs and services through four core businesses: Opportunity and Restructuring Assessment; Business Transformation; Information and Knowledge Management; and Shared Services.

105-04952/

VISION

Convenient, efficient and timely access to government programs and services for all Albertans.

MISSION

Champion excellence and innovation in technology and shared services and optimize the government's ability to deliver programs and services.

CORE BUSINESSES

Core Business 1: Opportunity and Restructuring Assessment

Goal 1: Define and prioritize opportunities for business improvement and service delivery with and on behalf of government.

Core Business 2: Business Transformation

Goal 2: Lead the transformation and improvement of priority business practices for government in optimizing the delivery of programs and services to Albertans.

Core Business 3: Information and Knowledge Management

Goal 3: Integrate information and communications technology and knowledge management standards, practices and frameworks with the business needs of government.

Core Business 4: Shared Services

Goal 4: Deliver and continuously improve shared services with ministries and partners.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

LINK TO 20-YEAR STRATEGIC PLAN

Restructuring and Government Efficiency activities are aligned with and support the opportunities identified in *Today's Opportunities, Tomorrow's Promise*.

Restructuring and Government Efficiency will work with ministries and interested parties to identify common opportunities and efficiencies. The Ministry will be innovative in capitalizing on those opportunities and the use of technology to increase the effectiveness and efficiency of government operations.

Alberta SuperNet (a province-wide broadband network) strengthens efforts to attract investment and skilled workers to this province, while enabling rural communities and businesses to connect to the world through local service providers and compete more effectively. The Alberta SuperNet infrastructure enables opportunities for video conferencing/teaching systems to offer real-time distance learning for students or training for employees hundreds of kilometers apart.

LINK TO GOVERNMENT OF ALBERTA MEDIUM-TERM STRATEGIES

- Rural Development Strategy
- Alberta in a Strong Canada Initiative

LINK TO GOVERNMENT OF ALBERTA BUSINESS PLAN GOALS

Restructuring and Government Efficiency is directly aligned with goals 8 and 14 of the Government of Alberta Business Plan.

Alberta will have a financially stable, open and accountable government (Goal 8). Restructuring and Government Efficiency will lead the assessment of prioritization of opportunities to streamline, restructure and gain efficiencies for the business of government, in turn promoting efficiencies to reduce the cost of delivering programs and services to Albertans through sharing corporate administration systems.

Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life (Goal 14). Construction of Alberta SuperNet will be completed in 2005 to provide access to 402 rural and 27 urban communities in the province. When completed, Alberta SuperNet will provide a high-speed broadband infrastructure for universities, schools, libraries, hospitals and provincial government buildings in the province. This infrastructure is, and will continue to be made available for Internet Service Providers to connect to residences and businesses throughout the year.

Restructuring and Government Efficiency also supports Alberta having a diversified and prosperous economy (Goal 1) through the promotion of innovative applications that take full advantage of Alberta SuperNet; Albertans being well prepared for lifelong learning and work (Goal 2) as Alberta SuperNet provides the electronic highway to communities, making it more viable for businesses and individuals to compete globally from rural areas with opportunities for distance learning created in these communities benefiting students, teachers and employees; and Alberta having strong and effective partnerships with local, provincial, national and international governments (Goal 9) through involvement on committees at provincial and national levels relating to areas such as security, privacy, internal trade and telecommunications policy.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

As a new ministry, the vision of providing Albertans with convenient, efficient and timely access to government programs and services requires the collaboration of ministries and partners to realize opportunities and overcome challenges.

CHALLENGES	OPPORTUNITIES
Collaborate within government to identify opportunities for business transformation and improvement.	Demonstrate effective and efficient delivery of programs and services to Albertans. Operational efficiencies within government and simplified processes for Albertans are realized.
Meeting the increasing expectations of citizens and businesses for electronic access to government.	Creation of a secure and reliable electronic environment that meets the needs and protects the privacy of citizens, businesses and government.
Keeping pace with business and technological changes.	Assess and implement new technologies to address business needs. Best practices and standards are applied across government to ensure efficient programs and services are delivered to Albertans.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of the challenges and opportunities, the strategic priorities described below have been identified.

1. Opportunity and Restructuring Assessment **Linkage: Goal 1**	• Identify and capitalize on opportunities for capturing economies of scale and efficiencies. • Define best practices in public sector management and service delivery for government. • Collaborate with ministries and partners to achieve more effective and efficient delivery of programs and services. • Streamline programs and services across government.
2. Business Transformation **Linkage: Goal 2**	• Identify and manage cross-government innovative initiatives. • Define best practices for service delivery enabled by technology.
3. Information and Knowledge Management **Linkage: Goal 3**	• Collaborate with other ministries to set a clear and strategic corporate plan for the development and use of information and communications technology. • Implement a standardized approach in the use of technology that maximizes the benefit to all partners and produces the best value for Albertans. • Complete the build of Alberta SuperNet and promote its advantages.
4. Shared Services **Linkage: Goal 4**	• Deliver effective, efficient and economical services to ministry partners. • Ensure ministry partners have the necessary information to assess and best utilize shared services to meet their needs.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Opportunity and Restructuring Assessment

GOAL ONE

Define and prioritize opportunities for business improvement and service delivery with and on behalf of government

What it means Consultation and collaboration with ministries and partners to create an ongoing inventory and assessment of business and service delivery practices of the government with a view to improving them.

The Ministry of Restructuring and Government Efficiency will assume a lead role in assessing and prioritizing opportunities to streamline, restructure and gain efficiencies and economies of scale for the business of government.

Leading efforts to establish a collaborative information network required to take informed and collaborative action on opportunities presented for internal business transformation as well as external program delivery of government.

Key outcomes associated with Goal One:

- streamlining of programs and services across government;
- a collaborative information network dedicated to identifying and capitalizing on opportunities for capturing economies of scale and efficiencies;

- objective and quantifiable risk assessments and prioritization of issues;
- solutions to achieve more effective and efficient delivery of programs and services;
- extensive network dedicated to defining best practices in public sector management and service delivery;
- standards for performance management and accountability; and
- partnerships dedicated to program rationalization.

Strategies

1.1 Work with ministries to identify and prioritize opportunities for business improvement and cross-ministry projects.

1.2 Research and evaluate alternative service delivery strategies.

1.3 Identify best practices for business improvement and service delivery.

1.4 Develop and implement a comprehensive performance management and accountability framework to guide service delivery and continuous improvement.

1.5 Effective communication with all ministries and partners.

Performance Measure

Restructuring and Government Efficiency is a newly established ministry in the process of identifying the most effective method to define and prioritize opportunities for business improvement in government and program and service delivery to Albertans. In the coming year, the Ministry will consult with all provincial ministries in assessing their business activities to collaborate on developing definitive measures of business improvement initiatives.

Core Business Two: Business Transformation

GOAL TWO

Lead the transformation and improvement of priority business practices for government in optimizing the delivery of programs and services to Albertans

What it means Achieving efficiencies and optimizing the delivery of programs and services to Albertans using a collaborative project management approach both internally to government and externally to partners.

Leading efforts to rationalize, transform and streamline integrated business practices on behalf of the Government of Alberta.

Key outcomes associated with Goal Two:
Restructured business will result in:

- reduction in the number of regulations;
- reduced overlap and duplication;
- cross-ministry projects;
- shared information and com.. nications technology infrastructure;
- new common systems and processes;
- standardization and best practices; and
- efficiencies.

Strategies

2.1 Conduct a comprehensive regulatory review of government with plans to streamline and rationalize legislation and regulations.

2.2 Research and evaluate alternative service delivery strategies.

2.3 Identify opportunities to transform the delivery of programs and services provided to Albertans by leveraging the capabilities of existing and emerging technologies.

2.4 Identify and manage innovative cross-government initiatives.

2.5 Ensure ministry partners have the necessary information to assess and best utilize shared services to meet their needs.

2.6 Continue initiatives to improve the overall efficiency of government administrative processes and productivity by leveraging the government's investment in its financial and human resources system called the Alberta Government Integrated Management Information System (IMAGIS).

Performance Measure

As referenced in Goal One, Restructuring and Government Efficiency as a newly established ministry is working to identify opportunities for business improvement in government and program and service delivery to Albertans. As business transformation initiatives are identified, measures will be developed to track the number of cross-government re-engineering projects being undertaken, and the outcomes for our service delivery partners for selected initiatives of strategic interest.

Core Business Three: Information and Knowledge Management

GOAL THREE — Integrate information and communications technology and knowledge management standards, practices and frameworks with the business needs of government

What it means Information and communications technology encompasses the electronic means of capturing, processing, storing and communicating information.

Standardized approaches for the management, investment in and utilization of information and communications technology results in more effective and efficient delivery of programs and services to Albertans and the internal administration of government.

Alberta SuperNet, as the Government of Alberta's enterprise network, will enable the innovative use of information and communications technology to transform the delivery of government programs and services to Albertans and improve the effectiveness and efficiency of internal government administrative services.

Key outcomes associated with Goal Three:
Integration of information and communications technology knowledge management standards, practices and frameworks result in:

- common standards and frameworks;
- technology assessment and adoption;
- shared information to enhance the effectiveness in the delivery of programs and services; and
- adoption of corporate information and communications technology privacy and security frameworks and policies.

Strategies

3.1 Lead the development of an integrated, coordinated and aligned information and communications technology strategic plan.

3.2 Implement the Government of Alberta Enterprise Architecture Framework to provide business context and systems design guidance to minimize duplication and enhance quality.

3.3 Proactively establish cross-government technical standards, management practices and guidelines to support the development and adoption of common business solutions.

3.4 Develop, implement and maintain a security framework that provides guidance related to security standards and technical best practices.

3.5 Implement and maintain the ICT Privacy Framework, providing guidance related to information and communications technology standards and best practices.

3.6 Enable high-speed broadband availability via SuperNet to schools, healthcare facilities, libraries and government facilities across Alberta.

3.7 Evaluate and adopt appropriate new technologies that enable improved program and service delivery.

3.8 Continue working with Government Services on the implementation of an Information and Knowledge Management Framework.

Performance Measures	Last Actual (2004)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Projects aligned to and/or recognized as contributing to the Government of Alberta Enterprise Architecture	26%	40%	50%	60%
3.b Number of new applications that require authentication and authorization and use or plan to use the Alberta Secure Access Service	1	10	25	30
3.c Number of SuperNet communities with construction completed	407	429 of 429		
3.d Number of facilities using SuperNet (A community may have more than one facility.)				
Government facilities	518	1360 of 1360		
Learning facilities	200	2095 of 2095		
Health facilities	40	325 of 325		
Libraries	40	311 of 311		

When completed in 2005, Alberta SuperNet will directly connect over 4,000 hospitals, schools, libraries and government offices in 429 rural and urban communities across the province. These facilities will have the capacity required to run high-speed applications – enabling remote schools to take advantage of video conferencing, allowing doctors to send ultrasound and other large files to rural hospitals, libraries to share information and allowing more Albertans to access government services online.

Core Business Four: Shared Services

GOAL FOUR

4 Deliver and continuously improve shared services with ministries and partners

What it means Providing cost-effective and efficient shared services in administration, finance, human resources, information technology and procurement services. Common, integrated and shared solutions will enhance the delivery of government programs and services to Albertans.

Key outcomes associated with Goal Four:

- efficient delivery of products and services;
- collaborative service delivery;
- common corporate applications;
- standardized support tools and processes; and
- shared servers and common networks;

Strategies

4.1 Continue with corporate efforts to identify and provide excellence in shared service delivery.

4.2 Refine and integrate approaches to the delivery of shared services with a focus on government-wide solutions and standardization of systems where practical.

4.3 Identify opportunities to improve the overall efficiency of government administrative processes and productivity.

4.4 Provide managers with better access to relevant and timely information through the increased use of IMAGIS, significantly improving efficiency and cost effectiveness.

4.5 Implement standardized performance processes for strategic and operational levels of shared service delivery.

4.6 Manage a shared, integrated government information and communications technology infrastructure.

Performance Measure	Last Actual (2004)	Target 2005-06	Target 2006-07	Target 2007-08
4 (a) Number of government businesses (shared services) reporting use of performance indexing as a measurement tool*	7	20	30	40

* As the Ministry identifies opportunities to improve the overall efficiency of government administrative processes, measurement of the number of government businesses reporting use of performance indexing as a measurement tool will take place. These performance indices will be the product of a host of indicators including customer satisfaction, employee satisfaction, cost per transaction and others for each service offered to ministries.

MINISTRY SUPPORT SERVICES

The following services ensure resources are used effectively and efficiently to support the internal administration of the Ministry:

- Administration
- Communications
- Information and Technology
- Finance
- Freedom of Information and Protection of Privacy
- Human Resources
- Policy and Planning

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Opportunity and Restructuring Assessment	-	-	-	3,380	3,380	3,380
Business Transformation	88	1,099	1,087	1,098	1,098	1,098
Information and Knowledge Management	15,258	23,624	14,620	40,212	40,212	40,212
Shared Services	208,355	205,615	216,611	210,641	210,641	210,641
MINISTRY EXPENSE	223,701	230,338	232,318	255,331	255,331	255,331

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	60,700	41,000	41,000	-	-	-
Other Revenue	171,857	168,626	181,134	175,921	175,921	175,921
MINISTRY REVENUE	232,557	209,626	222,134	175,921	175,921	175,921
EXPENSE						
Program						
Opportunity and Restructuring Assessment	-	-	-	3,350	3,350	3,350
Business Transformation	87	1,085	1,076	1,088	1,088	1,088
Information and Knowledge Management	15,147	23,292	14,447	39,666	39,666	39,666
Shared Services	206,630	202,853	214,174	208,448	208,448	208,448
Ministry Support Services	1,627	2,848	2,361	2,519	2,519	2,519
Statutory Programs and Valuation Adjustments	210	260	260	260	260	260
MINISTRY EXPENSE	223,701	230,338	232,318	255,331	255,331	255,331
Gain (Loss) on Disposal of Capital Assets	-	-	(1,340)	-	-	-
NET OPERATING RESULT	8,856	(20,712)	(11,524)	(79,410)	(79,410)	(79,410)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	232,557	209,626	222,134	175,921	175,921	175,921
Inter-ministry consolidation adjustments	(231,682)	(209,022)	(221,274)	(175,317)	(175,317)	(175,317)
Consolidated Revenue	875	604	860	604	604	604
Ministry Program Expense	223,701	230,338	232,318	255,331	255,331	255,331
Inter-ministry consolidation adjustments	(170,982)	(168,022)	(180,274)	(175,317)	(175,317)	(175,317)
Consolidated Program Expense	**52,719**	**62,316**	**52,044**	**80,014**	**80,014**	**80,014**
Gain (Loss) on Disposal of Capital Assets	-	-	(1,340)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(51,844)	(61,712)	(52,524)	(79,410)	(79,410)	(79,410)